

## UNCLASSIFIED

## FY 2004 RDT&amp;E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2004

BUDGET ACTIVITY: 6      PROGRAM ELEMENT: 0605862N  
 PROGRAM ELEMENT TITLE:    RDT&E Instrumentation Modernization

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
M0104    Navy Medical Management Support	12,910	13,402	14,120	14,013	14,052	14,326	14,578	Continue	Continue
M3047    Medical Force Protection	1,874	995	1,028	1,072	1,117	1,147	1,177	Continue	Continue
Total	12,910	13,402	14,120	14,013	14,052	14,326	14,578	Continue	Continue

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program element includes RDT&E funds for operating and miscellaneous support costs at RDT&E laboratories and other installations, facility and civilian personnel costs not directly chargeable to RDT&E projects. Also includes RDT&E funds for RDT&E laboratories and facilities for research, support, equipment, minor construction and other investment and materiel support costs not directly chargeable to RDT&E projects. Excludes military manpower and related costs, non-RDT&E base operating costs, and military construction costs which are included in other appropriate programs.

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PROGRAM CHANGE FOR TOTAL PE:

		<u>FY2003</u>	<u>FY 2004</u>	<u>FY 2005</u>				
(U) FY 2003 President's Budget		13,289	13,554	14,268				
(U) Adjustments from PRESBUDG:								
Force Protection								
Section 8094: Management Improvement			-36					
Business Process Reform		-54						
Economic Assumptions (SEC. 813		-80						
IT Cost Growth (SEC. 8109)		-25						
CSRS and FEHB		-814						
Sec. 8126: Efficiencies/Revised Econ			-116					
FY03 Update								
FY02 Inflation Savings								
Reprogramming actions								
FY03 SBIR		-311						
Inflation Savings		-20		190				
Security Equipment for Med Labs		475						
Site Improvements for Med Labs		450						
Non-pay inflation				-29				
		12,910	13,402	19,370				

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 PROGRAM ELEMENT TITLE:    RDT&E Instrumentation Modernization

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
M0104    Navy Medical Management Support									
	12,910	13,402	14,120	14,013	14,052	14,326	14,578	Continue	Continue

(U) PROGRAM ACCOMPLISHMENT AND PLANS:

## 1. (U) FY 2003 PLAN:

- (U) Continue to provide operating and miscellaneous support costs at BUMED research laboratories. Continue to provide support for technologically advanced cutting edge research equipment for research and data acquisition, automated sampling and real time statistical analysis of biomedical research data utilizing data information systems integral with new equipment. Continue to provide replacement of obsolescent general- purpose research equipment. Continue to provide support to physical facility areas needing major repair, minor construction, and rehabilitation to meet mission requirements as well as meeting environmental compliance and pollution standards.

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PROGRAM ELEMENT TITLE:    RDT&E Instrumentation Modernization

3. (U) FY 2004 PLAN:

- (U) Continue to provide operating and miscellaneous support costs at BUMED research laboratories. Continue to provide support for technologically advanced equipment for research and data acquisition, automated sampling and real time statistical analysis of biomedical research data utilizing data information systems integral with new equipment. Continue to provide replacement of obsolescent research equipment. Continue to provide support to physical facility areas needing major repairs, replacement, minor construction, rehabilitation to meet mission requirements and environmental compliance and pollution standards.

4. (U) FY 2005 PLAN:

- (U) Continue to provide operating and miscellaneous support costs at BUMED research laboratories. Continue to provide support for technologically advanced equipment for research and data acquisition, automated sampling and real time statistical analysis of biomedical research data utilizing data information systems integral with new equipment. Continue to provide replacement of obsolescent research equipment. Continue to provide support to physical facility areas needing major repairs, replacement, minor construction, rehabilitation to meet mission requirements and environmental compliance and pollution standards.

B. (U) PROGRAM CHANGE SUMMARY: See Program Change for PE

C. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

D. (U) SCHEDULE PROFILE: Not applicable.

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DATE: February 2004

BUDGET ACTIVITY: 6      PROGRAM ELEMENT: 0605862N  
PROGRAM ELEMENT TITLE:    RDT&E Instrumentation Modernization

PROJECT NUMBER & TITLE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
M3037    Medical Force Protection									
	1,874	995	1,028	1,072	1,117	1,147	1,177	Continue	Continue

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides RDT&E,N funds for Force Protection Requirements at BUMED medical research laboratories

(U) PROGRAM ACCOMPLISHMENT AND PLANS:

1. (U) FY 2003 PLAN:

- (U) Provided funds for the following Force Protection Requirements at BUMED medical research laboratories:

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Consolidation of Labs on Peruvian Navy Base  
Emergency Generator  
Metal Detectors  
Combination Safes  
Satellite Hand Held Radios and Telephones  
Vehicle and Base Radios  
Security Guard Costs  
Driver Training and Overtime  
Vehicle Maintenance

1. (U) FY 2004 PLAN:

- (U) Continue to provide funds for Force Protection Requirements at BUMED medical research laboratories.

1. (U) FY 2005 PLAN:

- (U) Continue to provide funds for Force Protection Requirements at BUMED medical research laboratories.

B. (U) PROGRAM CHANGE SUMMARY: See Program Change for PE

C. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

D. (U) SCHEDULE PROFILE: Not applicable.

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